

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division Boards and Commissions Fund and Division # 110-41200

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$10,741	\$34,083	\$30,628	\$16,930	\$13,000
Benefits	0	0	0	0	0
Supplies	21,991	20,468	22,060	22,830	22,830
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	35,344	54,179	29,241	34,850	34,850
Capital Outlay	0	0	0	0	0
Total	\$68,076	\$108,730	\$81,929	\$74,610	\$70,680

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Boards and Commissions Fund and Division # 110-41200

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$13,000	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,830	Advertising, printing, and postage for meetings.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$34,850	Professional services for Civil Service Board (\$1,000); Historic Preservation Commission (\$33,000); and Public Safety Disability Retirement Board (\$850)
Capital Outlay	\$0	

Total	<u><u>\$70,680</u></u>
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**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Boards & Commissions Fund and Division # 110-41200

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$16,930	\$13,000		\$13,000	
Benefits	0	0		0	
Supplies	22,830	22,830		22,830	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	34,850	34,850		34,850	
Capital Outlay				0	
Total	\$74,610	\$70,680	\$0	\$70,680	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

 Department/Division Boards and Commissions Fund and Division # 110-41200

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$10,741	\$34,083	\$30,628	\$16,930	\$13,000
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$10,741	\$34,083	\$30,628	\$16,930	\$13,000
Benefits	0	0	0	0	0
Personnel Totals	\$10,741	\$34,083	\$30,628	\$16,930	\$13,000
<u>Staffing Summary</u>					
Permanent Positions	0	0	0	0	0
Temporary Positions	1	2	2	1	1

DEPARTMENT: Mayor's Office

DIRECTOR: Ellen O. Moyer

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> Prioritize public safety concerns				
<b>1 Objective</b>	Office of Emergency Management			
1.1 Action	Establish State of Art EMR facility			
1.2 Action	Complete the city's Emergency Management and Recovery Plans			
1.3 Action	Develop a wireless emergency communications system			
1.4 Action	Develop a community education program for various emergencies			
<b>2 Objective</b>	Establish a collaborative process between the police and community			
2.1 Action	Develop a cooperative approach to eliminating drug sales with federal and state agencies			
2.2 Action	Initiate "Stop the Violence Programs"			
2.3 Action	Stage "Come together Annapolis" annual week of awareness, regarding violence & community building			
<b>3 Objective</b>	Resolve Public Safety Concerns with EMS			
3.1 Action	Increase paramedic base			
3.2 Action	Fund an additional ambulance			
3.3 Action	Explore organizational solutions to excess demand			
<b>Goal 2</b> Enhance community knowledge, pride and spirit				
<b>1 Objective</b>	Improve inter-community relations through community initiatives such as			
1.1 Action	"Lets talk"			
<b>2 Objective</b>	Improve dissemination of city information into the communities			
2.1 Action	City Magazine			
2.2 Action	Special concern brochures such as: 1. Mosquitos 2. Rain Gardens 3. Tree Canopy 4. Snow Removal			
2.3 Action	Active people-friendly website			
<b>3 Objective</b>	Develop community program support			
3.1 Action	Manage community project grants			
3.2 Action	Engage in community outreach			
<b>Goal 3</b> Facilitate community-centric public service by engaging citizens				
<b>1 Objective</b>	Utilize a collaborative process			

DEPARTMENT: Mayor's Office

DIRECTOR: Ellen O. Moyer

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>2 Objective</b>	Engage Transition Teams, Citizen Committees, Boards and Commissions in finding solutions			
<b>3 Objective</b>	Hold Subject/Issue Forums to identify solutions			
3.1 Action	Historic Preservation:1. Ask First campaign BrochuresResource Center2. Host World Heritage Conference3. Initiate the St. Clare Wright Lecture series4. Visibility at NHF, MHT, and Preservation awareness			
3.2 Action	Art Forum1. Alliance2. Art Works an Annual Festival3. Performing Arts Center			
<b>4 Objective</b>	Support Neighborhood Initiatives such as			
4.1 Action	Community Legacy			
4.2 Action	Opportunities for home ownership			
<b>Goal 4</b> Enhance the quality-of-life factor in Annapolis by building on the "I want to live here" concept				
<b>1 Objective</b>	Develop a new recreation and parks vision for the city			
1.1 Action	Enlist volunteers in park plans			
1.2 Action	Develop plans for underutilized Back Creek Park			
1.3 Action	Construct Recreation Center at Truxton Park			
1.4 Action	Expand waterfront pier at Truxton			
1.5 Action	Add additional trails to the city's current system			
1.6 Action	Initiate new programs (e.g., sailing, kayaking, adventure sports)			
<b>2 Objective</b>	Relieve congestion and parking problems			
2.1 Action	Establish a valet parking and intercept parking			
2.2 Action	Enhance shuttle program			
<b>Goal 5</b> Deliver quality services that match citizens needs with the city's available and projected resources				
<b>1 Objective</b>	Establish a visionary, long-range planning process which integrates			
1.1 Action	Priority Goal-Based Budgeting			
1.2 Action	An Annual Review			
1.3 Action	Increase participation of City Directors, City Council and Public in building the budget			
1.4 Action	A community facing organizational structure			
1.5 Action	Improved interdepartmental communication			
1.6 Action	Increase minority participation in upper management			

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>2 Objective</b>	Enhance legislative partnership opportunities with the following:			
2.1 Action	State Government			
2.2 Action	County Government			
2.3 Action	MML			
2.4 Action	Federal Government			
2.5 Action	Other agencies			
<b>Goal 6</b> Improve city infrastructure to meet the demands of today's world				
<b>1 Objective</b>	Focus on "Clean City" initiatives			
1.1 Action	Improve Commercial Trash Collection			
1.2 Action	Implement street cleaning plan			
1.3 Action	Develop graffiti removal plan			
1.4 Action	Initiate program for sidewalk repairs			
<b>2 Objective</b>	Develop and implement street calming			
2.1 Action	Cobblestone in historic district			
2.2 Action	Neighborhood Signs			
2.3 Action	New traffic lights			
2.4 Action	Street design (e.g., Bay Ridge Chesapeake and throughout City)			
<b>3 Objective</b>	Seek Capital areas improvements			
3.1 Action	Underground wires plan			
3.2 Action	Brick Sidewalks			
3.3 Action	Enhance gateways into the Capital City1. Aris Allen, Rowe Blvd, Forest Drive, West Street2. Bladen Street Landscaping & new designs			
<b>4 Objective</b>	Improve Environmental Viability of City			
4.1 Action	Develop an aggressive storm water management program1. Install rain gardens on public property2. Encourage citizens to install rain gardens3. Develop watershed plans for City's four creeks			
4.2 Action	Initiate a "Clean Air" program1. Initiate City's use of new environmentally friendly products and cars2. Initiate new "Cloud Nine" education program3. Plant 1000 trees			
4.3 Action	Develop and implement a parking shuttle system and water bus system to reduce traffic congestion			
<b>Goal 7</b> Ensure fiscal viability of City				

DEPARTMENT: Mayor's Office

DIRECTOR: Ellen O. Moyer

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>1 Objective</b>	Initiate an aggressive grants procurement effort			
1.1 Action	Purchase the grant locator resource book			
1.2 Action	Develop grant writing resources			
1.3 Action	Maintain a strong AA+ bond rating			



DEPARTMENT: Mayor's Office

DIRECTOR: Ellen O. Moyer

### Performance Measure Worksheet

	Efficiency Measure / Indicator				
EXCEL Program Goal	FY 05		FY 06		FY 07
Measure: Outcome Indicator	Goal	Actual	Goal	Estimated	Goal
<b>Goal 1</b> Prioritize public safety concerns					
<b>Goal 2</b> Enhance community knowledge, pride and spirit					
<b>Goal 3</b> Facilitate community-centric public service by engaging citizens					
<b>Goal 4</b> Enhance the quality-of-life factor in Annapolis by building on the "I want to live here" concept					
<b>Goal 5</b> Deliver, quality services that match citizens needs with the city's available and projected resources					
<b>Goal 6</b> Improve city infrastructure to meet the demands of today's world					
<b>Goal 7</b> Ensure fiscal viability of City					

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

Mayor's Office

Fund and Division # 110-41310

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	405,092	397,876	411,422	476,520	634,850
Benefits	65,123	73,764	84,507	82,500	91,270
Supplies	10,812	17,231	21,880	22,000	22,000
Utilities	0	0	0	0	0
Education and Travel	16,532	15,692	14,357	20,890	20,890
Repair and Maintenance	363	0	0	500	500
Special Projects	54,451	53,452	53,730	121,500	121,500
Leases	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	552,373	558,015	585,896	723,910	891,010

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Mayor's OfficeFund and Division # 110-41310

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$634,850	Appropriation needed as calculated on personnel detail.
Benefits	\$91,270	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,000	Postage, Stationary, Printing, Office supplies, newsletters, subscriptions for journals, publications and periodicals which are not associated with professional memberships.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$20,890	Aldermen / Alderwomen training & education and / or meetings & conferences, Membership dues for various organizations, Conference expenses for Mayor, City Administrator and staff, Computer training, Non-travel meeting & conference expenses, and Mileage reimbursement for use of personal automobile for City business.
Repair and Maintenance	\$500	Repair and maintenance of office equipment.
Special Projects	\$121,500	Entertainment of visiting dignitaries, special awards for citizens, seminars, miscellaneous costs associated with hosting of events and promotional activities for the City.
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total

\$891,010

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Mayor's Office Fund and Division # 110-41310

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$476,520	\$455,260	\$179,590	\$634,850	Move Emergency Mgmt & Community Relations from Fire Dept.
Benefits	82,500	91,270		91,270	
Supplies	22,000	22,000		22,000	
Utilities	0	0		0	
Education and Travel	20,890	20,890		20,890	
Repair and Maintenance	500	500		500	
Special Projects	121,500	121,500		121,500	
Leases	0	0		0	
Contract Services	0	0		0	
Capital Outlay	0	0		0	
Total	\$723,910	\$711,420	\$179,590	\$891,010	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Mayor's OfficeFund and Division # 110-41310

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$405,092	\$397,876	\$411,422	\$476,520	\$634,850
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$405,092	\$397,876	\$411,422	\$476,520	\$634,850
Benefits	65,123	73,764	84,507	82,500	91,270
Personnel Totals	\$470,215	\$471,640	\$495,929	\$559,020	\$726,120
<u>Staffing Summary</u>					
Permanent Positions	4	4	4	4	4
Temporary Positions	9	9	9	9	12

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> Actively advocate the benefits of the City's economic viability				
<b>1 Objective</b>	Find opportunities to improve city's regulatory process			
1.1 Action	Enhance SOPs for PACC process/Create Ombudsman role to facilitate process	In process	Current	Current
1.2 Action	Spreadsheet analysis of building permits and U&Os/Ombudsman written monthly reports on Progress	In process	Current	Current
1.3 Measure	Number of new jobs and businesses created	Monthly reports	Staff	Current
<b>2 Objective</b>	Develop better communications with the city's business and development community			
2.1 Action	Meet monthly with Chamber of Commerce Economic Development Committee	In process	Current	Current
2.2 Action	Ongoing meetings with business and development leaders/associations	In process	Current	Current
2.3 Measure	Weekly report to CA/Mayor	In process	Current	Current
<b>3 Objective</b>	Enhance economic development community			
3.1 Action	Outreach meetings with community and business groups	In process	Current	Current
3.2 Measure	Brochure updates/Current database	In process	Current	Current
<b>4 Objective</b>	Update OED Strategic Plan and marketing			
4.1 Action	Quarterly analysis	In process	Current	Current
4.2 Measure	Survey results from business groups	In process	Current	Current
<b>Goal 2</b> Maximize the City's Commercial Tax Base				
<b>1 Objective</b>	Update comparative commercial tax analysis from 2000 to 2004 of city's six commercial tax districts	In process	Current	Current
1.1 Action	Identify districts of growth and non-growth	In	Current	Current
1.2 Measure	Update database on a bi-yearly basis	To be completed by 8/2006	Current	Current
<b>2 Objective</b>	Strength and Diversify the Maritime Industry			
2.1 Action	Develop marketing strategy to recruit/expand an international presence in the city's maritime industry	In process	Current	Current
2.2 Measure	Developed ongoing relationship with the U.S. Department of Commerce Export Assistance Center	In process	Current	Current

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>3 Objective</b>	Determine highest and best use for upper floor commercial vacant spaces in the historic district			
3.1 Action	Identify spaces suitable for commercial / residential uses	In process	Current	Current
3.2 Measure	Building permits issued	On-going	Current	Current
<b>4 Objective</b>	Track Development Changes in BCE Zone			
4.1 Action	Determine if any changes indicate a short / long term trend	In process	Current	Current
4.2 Measure	Site Design Review Applications / Building Permits	In process	Current	Current
<b>Goal 3 Create opportunities for entrepreneurial, minority, and small business enterprise</b>				
<b>1 Objective</b>	Expand the Deliverables of the Annapolis Cares Small Business Resource Center			
1.1 Action	Update small business database / visitation list	In process	Current	Current
1.2 Measure	Track clients through U&O permit process	In process	Current	Current
<b>2 Objective</b>	Promote Visibility of Minority and Small Businesses within the City			
2.1 Action	Maintain an updated health-indicator database of the city's small and minority businesses	In process	Current	Current
2.2 Action	Monthly progress reports identifying successes	In process	Current	Current
2.3 Measure	Track clients through U&O permit process	In process	Current	Current
<b>3 Objective</b>	Identify Initiatives/Successes of ARC			
3.1 Action	Expand database of MBE/Small Businesses	In process	Current	Current
3.2 Measure	Follow up from information gathered on visitation form	In process	Current	Current
<b>Goal 4 Market the City's Amenities to Attract Prospects</b>				
<b>1 Objective</b>	Develop/Update marketing package for prospective organizations / businesses that may locate in Annapolis			
1.1 Action	Package completed	Current	Current	Current
1.2 Measure	Survey businesses that have located here	In process	Current	Current
<b>2 Objective</b>	Promote international business development in Annapolis			
2.1 Action	Sponsor workshops/seminars	In process	Current	Current
2.2 Measure	Survey attendees	On-going	Current	
<b>3 Objective</b>	City presence at trade shows / conferences			
3.1 Action	Distribute marketing package	In process	Current	Current

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
3.2 Measure	Feedback form from attendees	In process	Current	Current
<b>4 Objective</b>				
4.1 Action	Update/Enhance "Why I Should Do Business in Annapolis" brochure/website information	On-going	Current	
4.2 Measure	Feedback form from visitors	On-going	Current	Current
<b>Goal 5 Create Employment Opportunities within the City</b>				
<b>1 Objective</b>	Identify sectors of the local economy where job growth has the greatest potential			
1.1 Action	Survey commercial real estate brokers / leasable space/ Quantify new jobs and businesses	On-going	Current	Current
1.2 Measure	U&O Permit Trend Analysis	On-going	Current	Current
<b>2 Objective</b>	Partner more closely with business organizations / groups			
2.1 Action	Develop marketing plans for business groups on an as needed basis	On-going	Current	Current
2.2 Action	Meet with Chamber of Commerce leadership on a regular basis	On-going	Current	Current
2.3 Measure	Strategic Plan in progress	In process	Current	Current
<b>3 Objective</b>	Develop employment education through ACRC			Current
3.1 Action	Continue employment education workshops, seminars, focus groups, etc.	On-going	Current	Current
3.2 Action	Outreach programs to existing businesses	On-going	Current	Current
3.3 Measure	Quarterly workshops at ACRC office to businesses in Annapolis/Evaluation of same	On-going	Current	Current



DEPARTMENT: Economic Development

DIRECTOR: Mike Miron

**Performance Measure Worksheet**

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
<b>Goal 1</b> Actively advocate the benefits of the City's economic viability					
1.3 Number of new jobs and businesses created	50	75	75	100	300
2.3 Weekly report to CA/Mayor	50	50	50	50	50
3.2 Brochure updates/Current database (# businesses)	5	7	9	10	5
4.2 Survey results from business groups	150	100	250	300	500
<b>Goal 2</b> Maximize the City's Commercial Tax Base					
1.2 Update database(s)	10	10	10	10	15
2.2 U.S. Department of Commerce	N/A	N/A	N/A	N/A	N/A
3.2 Building permits issued (see DNEP)	N/A	N/A	N/A	N/A	N/A
<b>Goal 3</b> Create opportunities for entrepreneurial, minority, and small business enterprise					
12 Track clients through U&O permit process	100	120	100	150	200
<b>Goal 4</b> Market the City's Amenities to Attract Prospects					
1.2 Survey businesses that have located here	0	10	25	75	100
<b>Goal 5</b> Create Employment Opportunities within the City					
2.3 Strategic Plan in progress	N/A	N/A	Assemble data	Same	Draft

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Expenditures in Operating Expense Accounts

Department/Division Economic Development Fund and Division # 110-41316

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$183,169	\$256,454	\$197,497	\$151,520	\$152,540
Benefits	35,066	36,888	51,079	42,890	55,160
Supplies	13,147	12,790	13,996	12,900	12,900
Utilities	0	0	0	0	0
Education and Travel	4,958	4,869	5,067	5,150	5,150
Repair and Maintenance	80	0	390	390	390
Special Projects	56,785	67,862	93,771	109,160	74,660
Leases	0	0	0	0	0
Contract Services	646,023	662,492	676,400	609,400	609,400
Capital Outlay	0	0	0	0	0
Total	\$939,228	\$1,041,355	\$1,038,200	\$931,410	\$910,200

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Economic DevelopmentFund and Division # 110-41316

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$152,540	Appropriation needed as calculated on personnel detail.
Benefits	\$55,160	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$12,900	Ongoing support for all OED staff and costs associated with stationary, printing, and postage as well as office copier lease
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$5,150	Attendance at professional conferences, meetings, and exhibitions on an as needed basis for all OED staff. 4 Meetings with other economic development officials in the county and state. 5 Training, workshops, and education for all OED staff. 6 Memberships in local, regional, and national trade groups.
Repair and Maintenance	\$390	Repair and maintenance of equipment - copier, printers, etc.
Special Projects	\$74,660	Intern Program; Commercial Districts Study; MBE Development; Small Business Workshops; Maritime Hall of Fame Plaques
Leases	\$0	
Contract Services	\$609,400	Community Grants for specified recipients; Business, Cultural, and Heritage Programs \$147,500, Youth Programs \$135,000; for non-specified recipients for Community and Social Programs \$119,900; and Pass Through Programs \$207,000.
Capital Outlay	\$0	

Total

\$910,200

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Economic Development Fund and Division # 110-41316

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$151,520	\$152,540		\$152,540	
Benefits	42,890	55,160		55,160	
Supplies	12,900	12,900		12,900	
Utilities	0	0		0	
Education and Travel	5,150	5,150		5,150	
Repair and Maintenance	390	390		390	
Special Projects	109,160	74,660		74,660	
Leases	0	0		0	
Contract Services	609,400	609,400		609,400	
Capital Outlay	0	0		0	
Total	\$931,410	\$910,200	\$0	\$910,200	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Economic DevelopmentFund and Division # 110-41316

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$183,169	\$256,454	\$197,497	\$151,520	\$152,540
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$183,169	\$256,454	\$197,497	\$151,520	\$152,540
Benefits	35,066	36,888	51,079	42,890	55,160
Personnel Totals	\$218,235	\$293,342	\$248,576	\$194,410	\$207,700
<u>Staffing Summary</u>					
Permanent Positions	2	1	1	1	1
Temporary Positions	2	2	2	2	2

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Economic Development/Mayor's Office

Form #	Enhancement Title	Short Description	Enhancement Amount
1	MBE Coordinator	Increase in Compensation	20,820.00

Total \$20,820.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Economic Development/Mayor's Office</u>	Form #	<u>1</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>MBE Coordinator</u>	Enhancement Amount	<u>\$20,820.00</u>

## Description/Justification:

MBE Coordinator

Request for position to be classified as full time with appropriate salary increase.

Justification will follow in separate department mail.

110 41316 1511 001

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> Improve the internal efficiencies and departmental awareness of emerging legal concerns for the COA.				
<b>1 Objective</b>	Evaluate current processes.	On going		
1.1 Action	Complete work flow reviews.			
1.2 Action	Evaluate possible process improvements.			
1.3 Action	Establish performance goals.			
1.4 Action	Implement process improvements.			
1.5 Action	Review and assess.			
1.6 Measure				
<b>2 Objective</b>	Keep directors informed.	Continuous		
2.1 Action	Review recent case law, statutory changes and MMAA periodical information and forward to appropriate directors.			
2.2 Action	Meet with department directors on a regular basis to review potential liabilities.			
2.3 Measure				
<b>Goal 2</b> Review procedures for selecting and utilizing outside counsel by all departments.				
<b>1 Objective</b>	Review procedures for selecting and utilizing outside counsel by all departments.	On going		
1.1 Action	Monitor and maintain oversight of City personnel's utilization of outside counsel.			
1.2 Action	Re-evaluate process for determining use of outside counsel.			
1.3 Action	Continue to decrease reliance on utilization of outside counsel			
1.4 Measure				
<b>Goal 3</b> Manage the personnel and work flow of the City's Law Office.				
<b>1 Objective</b>	Continued review of staffing structure and responsibilities to ensure effective delivery of service.	On going		
1.1 Action	Incorporate and integrate the Clerk's Office into the Office of Law to create one smooth running, efficient office.			
1.2 Action	Clearly define role of all members of Team Law			
1.3 Measure				
<b>Goal 4</b> Provide User Friendly Legal Services efficiently and effectively				
<b>1 Objective</b>	Maintain quick turnaround time on requests made of the Office	Continuous		



DEPARTMENT: Office of Law

DIRECTOR Shaem C. Spencer

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
1.1 Action	Track requests at they are received			
1.2 Action	Respond within designated response time			
1.3 Measure				
<b>2 Objective</b>	Provide citizens with an efficient user-friendly process for obtaining licenses and permits	Continuous		
2.1 Action	Review existing applications and processes to ensure accuracy and simplicity			
2.2 Action	Provide copies to MIT for placement on City Website			
2.3 Measure				
<b>Goal 5</b> Find alternative process for record retention with public access				
<b>1 Objective</b>	Research legalities for retaining records and possible alternative methods	On going		
1.1 Action	Review and discuss with MIT			
1.2 Action	Research and interview potential vendors			TBD
1.3 Measure				

DEPARTMENT: Office of Law

DIRECTOR: Shaèm C. Spencer

### Performance Measure Worksheet

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
<b>Goal 1</b> Improve the internal efficiencies and departmental awareness of emerging legal concerns for the COA.					
Effectiveness					
<b>Goal 2</b> Review procedures for selecting and utilizing outside counsel by all departments					
Monitor monies spent on outside counsel					
<b>Goal 3</b> Manage the personnel and work flow of the City's Law Office.					
Determine cohesiveness of Department					
<b>Goal 4</b> Provide User Friendly Legal Services efficiently and effectively					
Customer/User satisfaction					
<b>Goal 5</b> Find Alternative process for record retention with public access					
Cost analysis of new methods					

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

Office of LawFund and Division # 110-41520

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$243,275	\$255,291	\$270,052	\$324,670	\$353,940
Benefits	78,149	66,732	74,265	78,210	80,210
Supplies	5,039	6,972	7,847	8,000	8,000
Utilities	0	0	0	0	0
Education and Travel	11,896	11,020	13,208	12,360	12,360
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	103,789	69,993	78,766	99,860	99,860
Capital Outlay	0	0	0	0	0
Total	\$442,148	\$410,008	\$444,138	\$523,100	\$554,370

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Office of Law Fund and Division # 110-41520

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$353,940	Appropriation needed as calculated on personnel detail.
Benefits	\$80,210	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$8,000	Printing, postage, paper, supplies
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$12,360	Memberships (including WestGroup and Bar Associations), Seminars
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$99,860	Outside services/counsel (including West Publishing, Lexis)
Capital Outlay	\$0	

Total	<u><u>\$554,370</u></u>
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**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Office of Law

Fund and Division # 110-41520

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$324,670	\$353,940		\$353,940	
Benefits	78,210	80,210		80,210	
Supplies	8,000	8,000		8,000	
Utilities	0	0		0	
Education and Travel	12,360	12,360		12,360	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	99,860	99,860		99,860	
Capital Outlay	0	0		0	
Total	\$523,100	\$554,370	\$0	\$554,370	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Office of LawFund and Division # 110-41520

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$243,275	\$255,291	\$270,052	\$324,670	\$353,940
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$243,275	\$255,291	\$270,052	\$324,670	\$353,940
Benefits	78,149	66,732	74,265	78,210	80,210
Personnel Totals	\$321,424	\$322,023	\$344,317	\$402,880	\$434,150
<u>Staffing Summary</u>					
Permanent Positions	3	4	4	4	4
Temporary Positions	1	1	1	1	1

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Office of Law

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Training & Education (7411)	Add funds for additional training / education	3,000.00
2	Supplies (6600)	Add funds to cover copier costs, supplies, etc.	1,000.00

Total \$4,000.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Office of Law</u>	Form #	<u>1</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Training &amp; Education (7411)</u>	Enhancement Amount	<u>\$3,000.00</u>

## Description/Justification:

We are requesting an additional \$3,000 for training and education so that the Office of Law may continue to enhance its knowledge and understanding of issues pertinent to the defense of the City of Annapolis. The Office of Law consists of the City Attorney, Assistant City Attorney, Legislative Analyst, Paralegal and Legal Assistant. Each year, besides paying membership dues for various legal associations, the money in this account is spent paying for expenses associated with the attorneys attending the Maryland Municipal League (MML) and Maryland State Bar Association (MSBA) annual conventions in Ocean City, MD, as well as for other continuing legal education opportunities for the Office of Law staff. There are additional seminar/convention opportunities that are passed over each year due to lack of funding in the "Training & Education" account.

We are hereby requesting an additional \$3,000 to be added to the "Training & Education" account.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Office of Law</u>	Form #	<u>2</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Supplies (6600)</u>	Enhancement Amount	<u>\$1,000.00</u>

## Description/Justification:

We are requesting an additional \$1,000 for the Office of Law "Supplies" budget.

Expenses covered from this account each year include all printing, postage, paper and supplies. Specifically, the Office of Law has P.O.'s set up for Office Depot (office supplies/equipment) and National Imaging (toner). Additionally, the Office of Law incurs approximately \$2,200 per year for "estimated copier charges." With an office staff of 5, the expense for office supplies has increased. The need to Federal Express certain legal documents has also increased.

We are hereby requesting an additional \$1,000 for the Office of Law "Supplies" account.

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

City Clerk

Fund and Division # 110-41420

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$108,251	\$105,797	\$93,949	\$113,960	\$89,150
Benefits	27,143	25,926	32,699	30,610	35,310
Supplies	3,129	2,957	3,116	3,430	3,430
Utilities	0	0	0	0	0
Education and Travel	2,788	3,724	2,984	4,600	4,600
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	16,270	7,977	1,704	1,270	1,270
Capital Outlay	0	0	0	0	0
Total	\$157,581	\$146,381	\$134,452	\$153,870	\$133,760

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division

City Clerk

Fund and Division # 110-41420

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$89,150	Appropriation needed as calculated on personnel detail.
Benefits	\$35,310	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$3,430	Purchase of stationary, various renewal permits, council cassette tapes, photocopy expenses, postage, printing of various application forms, print cartridges
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$4,600	\$340 memberships (International Institute of Municipal Clerks -IIMC; Maryland Municipal Clerks Association-MMCA); \$2,110 meetings and conferences (IIMC Region II, MMCA quarterly, MML); \$2,150 training and education (Old Dominion University)
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$1,270	Technical publications, Stewart Directory, certification fees, subscriptions, temporary services, notary fees, City Code updates and City Council advertising.
Capital Outlay	\$0	

Total

\$133,760

## BUDGET REQUEST - OPERATING BUDGET

### Explanation of Changes in Operating Budget

Department/Division City Clerk Fund and Division # 110-41420

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$113,960	\$89,150		\$89,150	
Benefits	30,610	35,310		35,310	
Supplies	3,430	3,430		3,430	
Utilities	0	0		0	
Education and Travel	4,600	4,600		4,600	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	1,270	1,270		1,270	
Capital Outlay	0	0		0	
Total	\$153,870	\$133,760	\$0	\$133,760	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

City Clerk

Fund and Division # 110-41420

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$108,251	\$105,797	\$93,921	\$113,960	\$89,150
Overtime	0	0	28	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$108,251	\$105,797	\$93,949	\$113,960	\$89,150
Benefits	27,143	25,926	32,699	30,610	35,310
Personnel Totals	\$135,394	\$131,723	\$126,648	\$144,570	\$124,460
<u>Staffing Summary</u>					
Permanent Positions	3	2	2	2	2
Temporary Positions	1	1	1	1	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Office of City Clerk

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Training & Education (7411)	Add funds for additional training / education	500.00
2	Supplies (6600)	Add funds to cover copier costs, supplies, etc.	500.00

Total \$1,000.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Office of City Clerk</u>	Form #	<u>1</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Training &amp; Education</u>	Enhancement Amount	<u>\$500.00</u>

## Description/Justification:

We are requesting an additional \$500 for training and education so that the Office of City Clerk may continue to attend various seminars/training events throughout the year. Ms. Regina Watkins-Eldridge, the Acting City Clerk, has stepped up to cover the duties and responsibilities of the City Clerk in her absence. As Acting City Clerk, Ms. Watkins-Eldridge needs to attend various seminars/meetings in order to fulfil the responsibilities of the City Clerk and associated with obtaining her certification as "Master Municipal Clerk" (MMC). Additionally, Ms. Theresa Bucalo, Assistant City Clerk, must also begin training to become a "Certified Municipal Clerk" (CMC).

We are hereby requesting an additional \$500 to be added to the Office of City Clerk's "Training & Education" account.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Office of City Clerk</u>	Form #	<u>2</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Supplies (6600)</u>	Enhancement Amount	<u>\$500.00</u>

## Description/Justification:

We are requesting an additional \$500 for the Office of City Clerk "Supplies" budget.

Expenses covered from this account each year include all printing, postage, paper and supplies, as well as advertising for various meetings, hearings, etc.

We are hereby requesting an additional \$500 for the Office of City Clerk "Supplies" account.



**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

ElectionsFund and Division # 110-41521

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$0	\$0	\$20,123	\$42,270	\$0
Benefits	0	0	0	0	0
Supplies	0	0	1,131	40,500	0
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	2,500	2,250	2,466	55,140	2,500
Capital Outlay	0	0	0	0	0
Total	\$2,500	\$2,250	\$23,720	\$137,910	\$2,500

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Elections Fund and Division # 110-41521

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$0	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$0	
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$2,500	Financial disclosure audit services.
Capital Outlay	\$0	
Total	<u><u>\$2,500</u></u>	

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Elections

Fund and Division #

110-41521

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$42,270	\$0		\$0	
Benefits	0	0		0	
Supplies	40,500	0		0	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	55,140	2,500		2,500	
Capital Outlay	0	0		0	
Total	\$137,910	\$2,500	\$0	\$2,500	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Elections Fund and Division # 110-41521

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$0	\$0	\$20,110	\$42,270	\$0
Overtime	0	0	13	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$0	\$0	\$20,123	\$42,270	\$0
Benefits	0	0	0	0	0
Personnel Totals	\$0	\$0	\$20,123	\$42,270	\$0
<u>Staffing Summary</u>					
Permanent Positions	0	0	0	0	0
Temporary Positions	0	0	1	1	0

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> Maintain Waterways and Waterfront Assets				
<b>1 Objective</b>	Complete Refurbishment of City Dock, Phase I	In process	Current	Capital budget and grants; 2.5 million dollars minimum
1.1 Action	Work with Engineering, and State Grant Officials, to design and let contract	In process	Current	Current
1.2 Action	Let contract	In process	Current	Current
1.3 Action	Supervise construction	In planning	Current but may require additional funding	Increased income due to larger vessels
1.4 Measure	Customer Satisfaction and Revenues	In planning	Current	Current
<b>2 Objective</b>	Inspect and maintain all public moorings	Continually	Current	Current
2.1 Action	Divers inspect St. Mary's Helix moorings, monitor wear, and recommend component replacement. Normal chain and shackle replacement cycle = 3 years	Inspected Biannually. Last done in FY 2005.	Current	Current
2.2 Action	Divers inspect 16 large Helix moorings, monitor wear, and recommend component replacement. Normal chain and shackle replacement cycle = 3 years	Inspected Biannually. Last done at installation in FY 2004	To be done in FY 2007	\$16,000
2.3 Action	Contractors lift out mushroom moorings and survey for component replacement. Normal chain and shackle replacement cycle = 3 years	Done in FY 2006	Current	Current
2.4 Measure	Record number of mooring problems or failures	Current	Current	Current
<b>3 Objective</b>	Operate City Pumpout Boat Program with Federal and State Funding	Continually	Current	Current 55k totally funded by State and Feds
3.1 Action	Commission new Pumpout Boat and retire old pumpout boat.	1-time, FY 2006 grant Funds	Current	\$141,000 Federal and State Grant
3.2 Action	Hire and train personnel and volunteers	Annually April to November	Current	Current

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
3.3 Action	Supervise Program	Annually April to November	Current	Current
3.4 Measure	Number of annual pumpouts	Continually	Current	Current
<b>4 Objective</b>	Operate Office and Services to Moorings and Docks, as well as residents, 7 days per week, 0830-1630 Nov-April, 0830-1800 to Mid May, 0830-2100 mid-May to October, 0830-1800 to Nov 1.	Continually	Current	Current
4.1 Action	3 civil service employees hire, train, and schedule up to 20 part-time seasonal workers and volunteers	Continually	Current	Current
4.2 Measure	Employee turnover	Continually	Current	Current
<b>5 Objective</b>	Enhance revenues by increasing services and efficiency of fee collections	Continually	Current	Current
5.1 Action	Maintain database of visitors, occupancy rates, and fees collected; send accurate book keeping records to Finance	Continually	Current	Current
5.2 Action	Study fees in the marinas in this area and recommend changes to the Mayor and City Council	Continually	Current	Current
5.3 Action	Train personnel to expedite collections in a professional and courteous manner.	Continually	Current	Current
5.4 Measure	Revenues	Continually	Current	Current
<b>Goal 2 Enforce City Laws</b>				
<b>1 Objective</b>	Respond to complaints from residents and boaters, also directives from Mayor pertaining to possible violations.	Continually	Current	Current
1.1 Action	Maintain equipment and records which support response, including boats, 1 vehicle, electronics, cameras, ticket and warning books, logbooks, databases, pumps, charts and maps, telephones, radios, and personal protective equipment	Continually	Current	Current
1.2 Action	Coordinate enforcement actions with other City Departments (Public Works, DNEP, APD, AFD, Recreation, and Law)	Continually	Current	Current
1.3 Action	Coordinate enforcement actions with other (outside) agencies, including the USCG (several departments), US Customs, various boatyards and marinas, private citizens, the DNRP (several departments), Grant agencies (Federal and State), the FBI, the FAA, NCIS, MES, FCC, and Naval Academy Police.	Continually	Current	Current

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
1.4 Measure	Use records to compile statistics	Continually	Current	Current
<b>2 Objective</b>	Educate for Compliance and Assist in Planning and execution of Special Events	Continually	Current	Current
2.1 Action	Utilize the media, the Annapolis Magazine, The Capital, Radio Shows, and others to announce programs and to promote safe boating and conformity with local, Federal, and State laws.	Continually	Current	Current
2.2 Action	Utilize our own boat captains and dock assistants to distribute handouts for normal operations and for emergency situations such as hurricane events.	Continually	Continually	Current
2.3 Action	Review SEAPUPS forms, attend meetings relevant to major special events such as Lights Parade, Tug O'War, Boat Shows, Volvo, Maryland Maritime Heritage Festival, Fourth of July Fireworks, and Blue Angels.	Continually	Continually	Current
2.4 Measure	Evaluate by using records of incidents	Continually	Continually	Current
<b>3 Objective</b>	Counsel residents and visitors on matters relating to prudent maritime practices, and interfacing with various agencies and laws.	Completed	Current	Current
3.1 Action	Train employees to answer some inquiries, and to refer phone calls and other inquiries to Watch Commanders or the Harbormaster when the questions touch unfamiliar territory.	Continually	Current	Current
3.2 Measure	Use customer satisfaction forms	Continually	Current	Current
<b>4 Objective</b>	Set up signs, buoys, ,moorings and other navigational aids which enhance compliance with laws and safe practices.	In process	Current	Current
4.1 Action	Inventory all of the above in the harbor, determine needs, and implement	Continually	Current	Current
4.2 Measure	Customer satisfaction forms	Continually	Current	Current
<b>5 Objective</b>	Keep Harbor clear of derelicts, sunken, and abandoned vessels	Continually	Current \$30k State Funding from DNRP	Current
5.1 Action	Patrol creeks to establish and maintain database of all applicable violations	Continually	Current	Current
5.2 Action	Warn, Cite, and if required take custody of violating vessels for storage and disposal	Continually	Current	Current
5.3 Measure	Count of violating vessels in Creeks	Continually	Current	Current

**Goal 3** To Improve customer experience when interfacing with the Office of the Harbormaster.

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>1 Objective</b>	Hire personnel and employ volunteers whose personality is adaptable to pleasant service and interfacing with citizens and customers.	Continually	Current	Current
1.1 Action	Work with Human Resources to define each job description accurately, and to advertise to the widest possible hiring base.	Continually	Current	Current
1.2 Action	Conduct interviews, hire and train employees and volunteers.	Continually	Current	Current
1.3 Action	Use telephone and e-mail, meetings, and speaking appearances, to help residents and visitors understand how we operate the harbor.	Continuous	Current	Current
1.4 Measure	Customer satisfaction forms and personnel records	Continually	Current	Current
<b>2 Objective</b>	Plan and formulate consistent, fair policies and enforcement techniques	Continually	Current	Current
2.1 Action	To the maximum extent possible, operate from written plans and policies, to promote fairness and consistency	Continually	Current	Current
2.2 Action	Train employees and volunteers to coordinate their responses for consistency and courtesy	Continually	Current	Current
2.3 Action	Staff each shift with adequate numbers of knowledgeable personnel	Continually	Current	Current
2.4 Measure	Customer satisfaction forms	Continually	Current	Current
<b>Goal 4 Assist with Security and Safety of Special Events; Assist in Planning and Expediting Special Events</b>				
<b>1 Objective</b>	Planning and coordination for regular annual special events and Major Holiday rushes (Maritime Heritage Festival, Blue Angels, Memorial Day Weekend, Build-a-Boat Contest, 4th of July, Labor Day weekend, Boat Shows, Tug O'War, Lights Parade).	Continually	Current	Current
1.1 Action	Review plans for safety, efficiency for stated purpose, and legality. Meet with planners and other agencies as required. Serve on Board of Maryland Maritime Heritage Festival.	As required	Current	Current
1.2 Action	File application paperwork with agencies as required to assist event planners.	As required	Current	Current
1.3 Action	Schedule, brief, and supervise additional personnel and or vessel patrols to assure safety and order at events.	As required	Current	Current
1.4 Measure	Feedback from Event Planners and other agencies.	Continually	Current	Current



DEPARTMENT: Mayor's Office; Harbormaster

DIRECTOR Ulric Dahlgren

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>2 Objective</b>	Planning and coordinating for Volvo Ocean Race and for other special events which are not regular annual events. (Tall ship visits, Yacht Club organized port visits, CBYRA events, Race starts, Charter Dock Usage, Events in Susan Campbell Park, Concerts, cruising raft-ups)	As required	Current	Current
2.1 Action	Make judgement as to safety and practicability of plans for each event or visit, assist with practical elements, assume and exercise operational control in the event of sudden danger such as inclement weather.	Continually	Current	
2.2 Measure	Post-event meetings, logs.	Continually	Current	Current
2.3 Measure				

DEPARTMENT: Mayor's Office; Harbormaster

DIRECTOR: Ulric Dahlgren

**Performance Measure Worksheet**

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimate	Goal
<b>Goal 1</b> Maintain Waterways and Waterfront Assets					
1.4 Customer Satisfaction Survey Ratio (positive/negative)		10 pos 0 neg	10 pos 0 neg	10 pos 0 neg	10 pos 0 neg
1.4 Receipts Written Annually		10,549	10,000	10,000	10,000
2.3 Mooring Failures	0	0	0	0	0
3.4 Number of Annual Pumpouts	1500	1706	1600	1700	1750
4.2 Employee Turnover	30	26 4 resign	28	24 4 resign	28
5.5 Revenues from Direct Collections (This does not count lease revenues or grants)		451,300	455,000	435,000*	455,000
<b>Goal 2</b> Enforce City Laws					
1.4 Violation Responses		143	140	140	140
5.3 Count of Violating Vessels in Creeks per Year		63 Warn 3 cite	50 warn	60 warn	50 warn
<b>Goal 4</b> Assist with Security and Safety of Special Events; Assist in Planning and Expediting Special Events					
1.4 Feedback from Event Planners		0 neg	0 neg	0 neg	0 neg
2.2 Post Event Meetings and Logs		0 neg	0 neg	0 neg	0 neg

\* Reflects impact of gasoline prices and rainy weather

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

Dock

Fund and Division # 624-44300

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$249,827	\$251,221	\$258,412	\$279,780	\$288,510
Benefits	58,412	41,141	48,305	47,120	52,170
Supplies	21,475	25,742	22,885	28,760	30,410
Utilities	35,093	30,433	37,771	26,150	26,150
Education and Travel	673	1,361	1,723	1,850	1,850
Repair and Maintenance	113,054	105,606	147,560	53,770	59,770
Special Projects	0	0	0	0	0
Leases	607	649	689	650	0
Contract Services	0	22,219	39,529	30,480	30,480
Capital Outlay	0	0	0	0	0
Total	\$479,141	\$478,372	\$556,874	\$468,560	\$489,340

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division

Dock

Fund and Division # 624-44300

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$288,510	Appropriation needed as calculated on personnel detail.
Benefits	\$52,170	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$30,410	Printing, postage, paper, supplies and fuel
Utilities	\$26,150	Voice line. Johnson building
Education and Travel	\$1,850	Memberships and education opportunities
Repair and Maintenance	\$59,770	Repair and maintenance for building, vehicles, small office equipment, etc.
Special Projects	\$0	
Leases	\$0	Office equipment
Contract Services	\$30,480	Outside services needed by the department
Capital Outlay	\$0	

Total

\$489,340

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Dock

Fund and Division # 624-44300

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$279,780	\$288,510		\$288,510	
Benefits	47,120	52,170		52,170	
Supplies	28,760	28,760	1,650	30,410	Fuel price increases; copier & credit card costs
Utilities	26,150	26,150		26,150	
Education and Travel	1,850	1,850		1,850	
Repair and Maintenance	53,770	53,770	6,000	59,770	Mooring maintenance
Special Projects	0	0		0	
Leases	650	650	(650)	0	Copier costs moved to supplies
Contract Services	30,480	30,480		30,480	
Capital Outlay	0	0		0	
Total	\$468,560	\$482,340	\$7,000	\$489,340	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

 Department/Division Dock Fund and Division # 624-44300

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$239,165	\$241,761	\$246,294	\$268,360	\$277,090
Overtime	10,662	9,461	12,118	11,420	11,420
Doubletime	0	0			0
Salary Subtotal	\$249,827	\$251,222	\$258,412	\$279,780	\$288,510
Benefits	58,412	41,141	48,305	47,120	52,170
Personnel Totals	\$308,239	\$292,363	\$306,717	\$326,900	\$340,680
<u>Staffing Summary</u>					
Permanent Positions	3	3	3	3	3
Temporary Positions	2	2	2	2	2

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Mayor/Dock

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Assistant for Operations	Second deputy	33,000.00
2	Mooring Maintenance	Maintenance cost of 16 mooring	6,000.00
3	Oil & Gasoline	Gasoline & oil price increases	2,000.00
4	Leases	Xerox 5997 coping machine increase	1,000.00
5	Postage	Certified mail for 125 private mooring customers	1,000.00
6	Credit Card Machines	Lease costs for 2 credit card machines	1,000.00
7	Trailer Maintenance	Trailers are at the point of extensive maintenance.	3,000.00
8	Building Maintenance	Johnson building needs extensive maintenance	43,800.00
9	Truck Maintenance	Towing city boats out of water, picking up abandoned dinghies, debris, etc.	1,000.00

Total \$91,800.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>		Form # <u>1</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Assistant for Operations</u>	Enhancement Amount	<u>\$33,000.00</u>

## Description/Justification:

Boats served by our office have increased from about 5,000 annually in 1995 to over 10,000 annually in 2005. We are a seven (7) day a week, 13 hour a day operation during each boating season. Many duties are now safety-critical, and many are complex, requiring knowledge ranging from customer service to boat operation and maintenance, to maritime liability laws and public safety functions. To facilitate efficient seasonal performance of routine tasks such as fee collecting, each shift employs part time summer workers, requiring a great deal of training, supervision, and back-up. This mandates highly trained and educated watch commanders to be in charge of each shift.

Service demands for both frequency of, and types of service have proliferated.

Since 2001, our office has had front-line harbor security functions, which has increased the number of patrol operations by over 30%, and has also increased the number of required interactions with law enforcement and public safety agencies.

We have also had an increase in the number of anchored and moored vessels and the number of operations performed in dealing with each anchored or moored vessel.

We now distribute letters and welcome brochures, as well as pumpout notices, to each anchored and moored vessel. Each anchored vessel is now required to register every 30 days, and we maintain detailed logs of all anchored and moored vessels, where they are anchored or moored, and who is aboard.

We have expanded the number of moorings by 26 percent, which increases the service demands for control and maintenance.

Since 2002, and the passage of a new Title 15, we have been required to enforce a wider spectrum of laws dealing with order and safety of the harbor. This detailed, requires record keeping, and has added considerable workload.

Our current full-time office structure consists of the Harbormaster, one Assistant Harbormaster for Administration, and one Assistant Harbormaster for Operations. This level of staffing is based on conditions from past years and is not inadequate to meet current service demands for work weeks composed of seven, thirteen-hour days, in critical areas affecting safety.

This proposed enhancement would create one new civil service position to perform operationally related duties.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>2</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Mooring Maintenance</u>	Enhancement Amount	<u>\$6,000.00</u>

## Description/Justification:

REFLECTS MAINTENANCE COST OF 16 ADDITIONAL PUBLIC MOORINGS INSTALLED IN 2004.

Prior to 2004 we had 60 moorings. In 2004, we installed an additional 16, a 22% increase. At the time of installation, the moorings we installed were of course brand new and did not require maintenance, so we deferred this request until FY 2006.

Mooring maintenance costs increase every year, and well-funded maintenance is the best form of insurance and risk-management.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>3</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Oil and Gasoline</u>	Enhancement Amount	<u>\$2,000.00</u>

## Description/Justification:

This request reflects gasoline and oil price increases, and increasing demands for service of both our City patrol boats and the City truck we operate. Gasoline has increased from \$1.59 per gallon to \$4.29 per gallon at the fuel dock.

The City enters our fuel and oil budget at the values for gasoline as obtained by the City at its fuel depot, but the fuel costs we pay at local fuel docks are approximately 200% higher. If the City wishes to continue to show our fuel costs in this way, the only realistic adjustment would be for us to obtain fuel at the City's fuel depot and transfer it directly to our boats. This would be labor intensive and illegal because Title 15 prohibits fueling at City Dock.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>4</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Leases</u>	Enhancement Amount	<u>\$1,000.00</u>

## Description/Justification:

This request reflects increased service demands for the usage of our leased Xerox 5997 office copying machine.

The increased service is made necessary by increasing numbers of customers and increasing numbers of necessary record-keeping operations.

Like the credit card machine, this increase must be paid, and is an unbudgeted expense which depletes our supply account and necessitates cutting back on previously authorized expenditures.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>5</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Postage</u>	Enhancement Amount	<u>\$1,000.00</u>

## Description/Justification:

Our office must maintain communications with approximately 125 private mooring and waiting list customers through the use of certified mail. In addition, we are legally required to communicate with up to approximately 30 violators by certified mail.

This year we are approximately 600 dollars short of the required amount of postage. This means that for 2006 we will be short approximately \$600 and that is reflected in this request.

Like the credit card machine, this increase must be paid, and is an unbudgeted expense which depletes our supply account and necessitates cutting back on previously authorized expenditures.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>6</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>CREDIT CARD</u>	Enhancement Amount	<u>\$1,000.00</u>

## Description/Justification:

2 CREDIT CARD MACHINES: \$100 x 12 months = \$1,000

Reflects lease costs for 2 credit card machines used on patrol boats for fee collection.

This is currently an unbudgeted expense and money for it comes out of our supply account, which depletes that account and means we have had to cut back on previously authorized expenditures for much-needed supplies.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>	Form #	<u>7</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Trailer Maintenance</u>	Enhancement Amount	<u>\$3,000.00</u>

## Description/Justification:

Our office has three (3) boat trailers in use for the storage and transportation of two (2) patrol boats and one (1) pumpout boat.

Maintenance of the pumpout boat trailer is covered by the State's pumpout boat grant, but our other two trailers must be maintained by City funds.

Our two City funded trailers are at the point where they will need extensive maintenance, including frame and trailer tongue straightening and welding, rewiring the trailer lights, brake service, new tires.

The boats are taken out of the water twice a month for bottom care and once a month for scheduled maintenance on the engines. The boats need to be taken on the trailers approximately three (3) miles to the maintenance facility.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>		Form #	<u>8</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Building Maintenance</u>	Enhancement Amount	<u>\$43,800.00</u>	

## Description/Justification:

## Reflects:

- (1) Replacement of badly deteriorated (1987) shower stalls (4x\$700)
- (2) New stairs and deck (1974)--- (\$5,000)
- (3) New public bathroom doors and frames-(1974) (frames are badly rusted out and doors are consistently jamming) (\$1,000)
- (4) New roof to replace badly deteriorated shingles (1974) before extensive water damage begins (\$20,000). Patched in 2003 after Isabel.
- (5) New carpet to replace (1987) carpet, and refinishing interior of office (\$10,000)
- (6) New front counter and workstation-(1987)-- (\$5,000)

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Mayor/Dock</u>		Form # <u>9</u>
Maintain Current Service Level	<u>x</u>	New Service	<u>                    </u>
Enhancement Title	<u>Truck Maintenance</u>	Enhancement Amount	<u>\$1,000.00</u>

## Description/Justification:

Our 1978 truck is used for towing our boats out of the water for required maintenance and relocating our boats to a safe area during disasters. The truck is also used to pick up and store dinghies and boats up to twenty (20) which are abandoned. Trash, debris and large pilings are removed from waterways and disposed of.

The Office often travels with two or more persons in order to safely remove the above mentioned items. During Hurricane Isabel our truck was used to assist motorists, remove downed signs and trash cans. Also the truck was used to assist fire fighters by transporting one of our extra dinghies to fire Headquarters for the purpose of rescue operations.

In view of the fact that the truck is a 1987 vehicle we are experiencing some maintenance needs for the near future.



**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> To continue the Office of Emergency Management efforts in an effective and efficient manner.				
<b>1 Objective</b>	Prepare and document the OEM operational budget	Continually	Current	Current
1.1 Action	Track Expenditure	In process	Current	Current
1.2 Action	Analyze staffing requirement	In process	Office Associate II	\$34,100
1.3 Action	Analyze equipment requirement	In process	Current	Current
1.4 Action	Project training and education cost	In process	Training & Education	\$8,800
1.5 Action	Project contractual services cost	In process	Temp. Employee	\$26,728
1.6 Measure	Receive approval of FY budget from Mayor/City Council			
<b>2 Objective</b>	Seek and apply for alternative grants.	Continually	Current	Current
2.1 Action	Participate in CIP program	In process	Current	Current
2.2 Action	Coordinate with Regional jurisdictions on available grants	Continually	Current	Current
2.3 Action	Attend local grant seminars	Continually	Current	Current
2.4 Action	Research website	Continually	Current	Current
2.5 Measure	Increase the number of grant funds			
<b>3 Objective</b>	Document expenditure for maximum grant	Continually	Current	Current
3.1 Action	Monitor grants expenditure under appropriate guidance	Continually	Current	Current
3.2 Action	Prepare grants documents for closeout	Continually	Current	Current
3.3 Measure	Total of grant dollars encumbered	Continually	Current	Current
<b>Goal 2</b> To create a comprehensive all-hazard City Emergency Operations Plan.				
<b>1 Objective</b>	Create a plan for preparation/mitigation response and recovery.	In process	Current	Current
1.1 Action	Incorporate latest local, regional and federal recommendations	In process	Current	Current
1.2 Action	Solicit input from appropriate departments	In process	Current	Current
1.3 Action	Finalize Plan	In process	Current	Current
1.4 Action	Implement plan	In process	Current	Current
1.5 Measure	Complete and exercise a % of all hazard EOP	In process	Current	Current

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>2 Objective</b>	Develop a citywide training plan for all hazards response	In process	Current	Current
2.1 Action	Establish training committee	Completed	Current	Current
2.2 Action	Coordinate training needs	In process	Current	Current
2.3 Action	Monitor and update training requirements	In process	Current	Current
2.4 Action	Implement training plan	In process	Current	Current
2.5 Measure	Trained # of responders in NIMS/ICS			
<b>3 Objective</b>	Conduct annual threat vulnerability assessments.	Annually	Current	Current
3.1 Action	Review current list	Annually	Current	Current
3.2 Action	Visit sites to conduct audit	In process	Current	Current
3.3 Action	Update TVAs	In process	Current	Current
3.4 Measure	Conduct # of threat vulnerability assessment sites visits			
<b>Goal 3 To continue to effectively manage the City Emergency Operations Center (EOC)</b>				
<b>1 Objective</b>	Manage public safety emergency operations center that can be operational within 90 minutes.	In process	Current	Current
1.1 Action	Establish procedures and protocol for emergency operations center	In process	Current	Current
1.2 Action	Train all EOC personnel on procedures and policies	In process	Current	Current
1.3 Action	Conduct EOC operational training	In process	Current	Current
1.4 Action	Conduct quarterly drills	In process	Current	Current
1.5 Measure	Conduct annual EOC exercise			
<b>2 Objective</b>	Review plan for proposed Emergency Operations Center to ensure facility and equipment meet future requirements.	In process	Current	Current
2.1 Action	Assess communication needs	In process	Current	Current
2.2 Action	Assess equipment requirements	In process	Current	Current
2.3 Action	Assess staffing requirements	In process	Current	Current
2.4 Measure	Maintain 15 positions in EOC			
<b>3 Objective</b>	Establish support staff, emergency staff and volunteers.	In process	Current	Current
3.1 Action	Review current EOC assigned representation list	In process	Current	Current
3.2 Action	Implement necessary training	In process	Current	Current
3.3 Measure	Total # of reps trained in EOC operations			
<b>Goal 4 To enhance Public Awareness Programs</b>				

DEPARTMENT: Office of Emergency Management

DIRECTOR: Edward Sherlock

**Excel Program**

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>1 Objective</b>	Enhance partnership locally, regional and federally.	In process	Current	Current
1.1 Action	Partner with Michigan State University to develop businesses Critical Incident Protocol	In process	Current	Current
1.2 Action	Partner with AA County to develop Community Emergency Responses Teams	In process	Current	Current
1.3 Action	Continue to Co-Sponsor Public Education	In process	Current	Current
1.4 Action	Conduct public awareness surveys	In process	Current	Current
1.5 Measure	Conduct exercises with public and private entities			
<b>2 Objective</b>	Develop public notifications systems	In process	Current	Current
2.1 Action	Review efficacy of existing systems			
2.2 Action	Develop communications protocols for emergency events	In process	Current	Current
2.3 Action	Seek funding to expand public notification systems	In process	Public notification system	\$300,000
2.4 Action	Upgrade OEM website	In process	Current	Current
2.5 Measure	Exercise Notification System			
<b>3 Objective</b>	Enhance Public Awareness	In process	Current	Current
3.1 Action	Develop public education plan for public, private and faith based groups	In process	Current	Current
3.2 Action	Implement CERT Program	In process	Current	Current
3.3 Action	Conduct community exercises	In process	Current	Current
3.4 Action	Conduct preparedness surveys	In process	Current	Current
3.5 Measure	# of new partnership established			

DEPARTMENT: Office of Emergency Management

DIRECTOR: Edward Sherlock

**Performance Measure Worksheet**

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
<b>Goal 1</b> To continue the Office of Emergency Management efforts in an effective and efficient manner					
1.6 Receive approval of FY budget from Mayor / City Council	N/A	N/A	Yes	No	Yes
2.5 Increase the # of grant funds	3	10	4	6	5
3.3 Total of grant dollars encumbered	639k	1.5M	750k	500k	300k
<b>Goal 2</b> To create a comprehensive all-hazard City Emergency Operations Plan					
1.5 Complete/exercise % of all-hazard EOP	50%/0%	50%/0%	75%/0%	75%/0%	100%/25%
2.5 Trained # of responders in NIMS/ICS	Yes	25	Yes	125	50
3.4 Conduct # of Threat Vulnerability Assessment site visits	1	2	4	6	2
<b>Goal 3</b> To continue to effectively manage the City Emergency Operations Center (EOC)					
1.5 Conduct annual EOC exercises	Yes	1	Yes	1	1
2.4 Maintain 15 positions in EOC	Yes	20	Yes	20	20
3.3 Total # of reps trained to EOC operations	Yes	5	Yes	20	20
<b>Goal 4</b> To enhance Public Awareness Programs					
1.5 Conduct exercises with public and private entities	Yes	0	Yes	1	1
2.5 Exercise notification systems	Yes	1	Yes	4	2
3.5 # of new partnerships established	Yes	0	Yes	10	3

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Office of Emergency Management

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Office of Emergency Management	Clothing, Repair & Maintenance of Equipment, Telephones, Oils & Lubricants, Office Space, Education & Travel, Contract Services, Personnel	320,610.00

Total \$320,610.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Office of Emergency Management		Form #	1
Maintain Current Service Level		New Service	X	
Enhancement Title	Office of Emergency	Enhancement	\$320,610.00	

Description/Justification:

Clothing - \$1,200

- Shirts, jackets, boots, rain gear and outer cold weather gear and safety equipment such as flash lights, hard hats, etc.
- Maintain the safety and health of office of emergency management staff.

Repair and Maintenance of Equipment - \$1,500

- Repair of office equipment, portable radio, computer, software & hardware maintenance, vehicle repair and maintenance.
- To maintain office equipment and vehicles in operational condition for those items assigned to the Office of Emergency Management.

Telephones - \$1,900

- Desk telephones, cellular phones, fax line, and high speed internet cable.
- Communication services required to maintaining an effective day to day operations of the Office of Emergency Management.

Oils and Lubricants - \$2,520

- 1,000 gallons of standard no lead vehicle fuel.
- No-lead fuel required to operate vehicles assigned to the Office of Emergency Management.

Rentals and Leases - \$7,800

- Rental: Office Space (929 West Street, Suite 209, Annapolis MD 21401)
- To support Emergency Management personnel with office space to conduct day to day operations.

Supplies - \$9,580

- Postage, general office supplies, paper, toner, and ink, printing, training videos, petty cash, furniture & equipment replacement, janitorial supplies, miscellaneous supplies and equipment.
- Office supplies required to execute day to day operations of the Office of Emergency Management.

Education and Travel - \$10,500

- International Emergency Management Association Conference, All-Hazards Emergency Management Conference, International Haz-Mat Conference, Environmental Protection Association Conference, National Hurricane Conference, Support Staff Training, Training & Education Material, Subscriptions and Membership Fees.
- Provides a forum for receiving/disseminating valuable information across a wide spectrum, ability to work and learn from others, and increases skills and knowledge of an emergency management team member. Maintain competence in state and national policies and procedures that could affect the local Office of Emergency Management protocols.

Contract Services - \$26,728

- Temp employee: Perform routine typing filing and general clerical duties. Acts as a receptionist directs callers and visitors to the proper person.
- The temp office position will enhance the efficiency and effectiveness of daily operations of the Office of Emergency Management in general clerical support.

Description/Justification:

Office Associate - \$34,079

- Performs routine typing and general clerical duties: type forms, letters, schedules, agenda, files correspondence, memoranda, reports, answer telephones and refer callers to proper person or office. Perform other duties as assigned.
- The proposed position of Office Associate II will enhance the efficiency and effectiveness of daily operations of the Office of Emergency Management. Since September 11, 2001, the City of Annapolis has moved forward in providing an All-Hazard integration emergency management office through grants and contract services in support of local, state, and federal initiatives. In accordance with the Office of Emergency Management (OEM) Excel Strategic Plan, the OEM is seeking to establish a permanent position of an Office Associate II to aid in routine typing and general clerical duties.

Emergency Management Specialist - \$ 57,680

- Performs a wide variety of responsible clerical, secretarial, and administrative tasks in the Office of Emergency Management: Develop, plan, implement and market educational programs for City residents, daycare centers, special populations, general public; participate in annual City events and regional activities; write and distribute press releases focusing on emergency preparedness and provide information to the media relating to other Public Safety issues; develop website updates relating to emergency management; assist with the community education programs including the Citizen Corps Council and Community Emergency Response Training Program (CERT); identify, coordinate and participate in training team to provide Federal Emergency Management Agency curriculum to City residents; track training; monitor grant expenditures and budget. Monitor and ensure that emergency management related grant fund expenditures are in accordance with approved budget requirements; compile budget estimates; prepare and/or review grant applications, agreements, documents, quarterly reports for completeness and accuracy; administer and coordinate federally funded hazard mitigation projects and support initiatives implemented by the State Hazard Mitigation Officer including post-event hazard mitigation such as property acquisition and relocation / elevation; identify and coordinate training on equipment; conduct on-site monitoring to ensure compliance with grant auditing requirements and inventory control. Develop and maintain identification security for Emergency Operations Center staff, maintain and activate the secure Wide Area Response Notification System (WARNS). Prepare payroll, update manuals, attend training, meetings, and briefings pertaining to Emergency Management.
- The proposed position of Emergency Management Specialist will enhance the efficiency and effective of daily operations of the Office of Emergency Management. Since September 11, 2001, the City of Annapolis has moved forward in providing an All-Hazard integration emergency management office through grants and contract services in support of local, state, and federal initiatives. In accordance with the Office of Emergency Management (OEM) Excel Strategic Plan, the OEM is seeking to establish a permanent position of an Emergency Management Specialist to aid in a variety of responsible clerical, secretary and administrative tasks.

Emergency Management Deputy / Planner - \$77, 029

- Acts as Deputy Director of Emergency Management in the absent of the Director. Plans, develops, reviews, updates, and coordinates City all-hazard emergency operations plans. Ensures capabilities are in place to manage consequences of terrorism event and other emergency management activities. Support regional planning and coordination related to domestic preparedness and readiness issues. Implement city, state, and regional plans. Directs and coordinates the training efforts related to Weapons of Mass Destruction/Terrorism. Develops and implements City strategic planning efforts relative to domestic preparedness to include conducting training exercises, threat and vulnerability assessments, provide general emergency preparedness training to employees and citizens. Reply to inquiries concerning emergency management both orally and in writing. Administer and coordinate State Homeland Security Grant fund expenditures to ensure compliance with federal guidelines. Provide quarterly emergency planner reports to Maryland Emergency Management Agency. Develop and implement an Exercise & Evaluation Program. Maintain the readiness of the Emergency Operation Center and staff during activation. Subject to exposure during hazardous conditions while conducting research, training, and responding to natural disasters or man-made incidents. Perform other duties as assigned.
- Since September 11, 2001, the City of Annapolis has moved forward in providing an All-Hazard integration emergency management office through grants in support of local, state, and federal initiatives. In accordance with the Office of Emergency Management (OEM) Excel Strategic Plan, the OEM is seeking to establish a permanent position of Emergency Management Deputy/Planner to establish/or maintain a strategic plan, an emergency operations plan, a mitigation plan, a recovery plan, and a continuity of operation plan.

Description/Justification:

Emergency Management Director - \$90,094

- Plan, directs, organize and coordinate activities related to the operation of the City of Annapolis Emergency Management Office. Develop and/or modify any existing Emergency Operations Plans; oversees the development and monitoring of federal & state domestic preparedness and terrorism grants; coordinate with Anne Arundel County Emergency Management Bureau and the Maryland Emergency Management Agency on domestic preparedness & terrorism issues; develop jurisdiction all-hazard response plan cooperation with appropriate city, county, state and federal departments and/or agencies; coordinate cities training, exercises and equipment; coordinate the city's response to emergency and disasters; responsible for the coordination with the Federal Emergency Management Agency, the Maryland Emergency Management Agency and the Anne Arundel County Emergency Management Bureau on disaster recovery, provide public information and public education in the area of emergency preparedness, coordinate activities with the City of Annapolis Director of Domestic Preparedness as appropriate; coordinate City of Annapolis Mitigation Planning; coordinate use of Emergency Alert System media; advise the Mayor on rising and lowering the Annapolis Threat Level; represent Annapolis on the Anne Arundel County Local Emergency Planning Committee; represent Annapolis at non-law enforcement Urban Area Working Group and sub-committees; manage the Emergency Operation Center; perform other duties as assigned.
- Since September 11, 2001, the City of Annapolis has moved forward in providing an All-Hazard integration emergency management office through contract services in support of local, state, and federal initiatives. In accordance with the Office of Emergency Management (OEM) Excel Strategic Plan, the OEM is seeking to establish a permanent position of Emergency Management Director to provide management and coordination of prevention, mitigation, preparedness, response, and recovery activities for all hazards.